

Truesdell Education Campus					
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 CSM	
Enrollment			Notes		
Total Student Enrollment	424			Total enrollment for entire school	
Special Education	62				
ELL	128				
F&R Lunch	340				
SY 10-11 Allocation			Notes		
Local Funding			\$3,740,245	Funding generated through a combination of core positions and student enrollment	
Special Education			\$403,868	Required teachers and Aides to meet student needs	
ELL			\$588,182	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$4,732,295		
Title I - EAZ			\$174,587	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$3,237		
Title II - Professional Development			\$10,575		
Subtotal, Federal Funds			\$188,399		
Total Allocation			\$4,920,694	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	1	0.5		\$126,039	
Music Teacher	1	0.5		\$126,039	
Physical Education Teacher	1	0.5		\$126,039	
Special Education Teacher	4			\$336,104	
Bilingual Education Teacher	6	0		\$504,156	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	2	0		\$168,052	
Bilingual Education Counselor	1			\$84,026	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		7		\$237,174	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$2,303,200	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,617,494	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE		Notes
Psychologist -Central	0.5				These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0				
Speech Language Pathologist - Central	0.5				
Occupational Therapist	0.1				
Physical Therapist	0.1				

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		29			
PK		40			
K		37			
1		34			
2		34			
3		40			
4		46			
5		54			
6		47			
7		36			
8		27			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		424			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		23			
PreK-12: ELP Levels II - IV		105			
Grand Total		128			